

State Water Resources Control Board
Safe Drinking Water Account Budget Cost Drivers (\$000)

Safe Drinking Water Account (0306)	FY 2020-21 Fee Setting Budget	FY 2021-22 Fee Setting Budget	Net Difference	Percent Change
Budget Allocation	\$28,479	\$34,617	\$6,138	21.6%

FY 2021-22 Budget Cost Drivers	Increase Amount	Percent Change
State Operations	(\$53)	-0.2%
Removal of Furlough Salary Savings	\$1,425	5.0%
Pay Letter-- Salary	\$1,076	3.8%
FY 21-22 BCP - Local Primacy Return	\$206	0.7%
FY 21-22 BCP - Water Resilience and Drought Package	\$1,960	6.9%
Pro Rata	\$1,524	5.4%
Totals	\$6,138	21.6%

Projected Fee Increases	FY 2021-22	FY 2022-23	FY 2023-24
Fee Increase	26.6%	9.5%	3.9%
Fund Reserve	5.0%	7.5%	10.0%